EXHIBIT 6
DATE 1-19-07
HB 2

Health and Human Services Appropriations Subcommittee
Hearing: Technology Services Division
2/19/07

Motion for statewide present law

	FY 2008	FY 2009	Biennial	Recommendations/ Actions
Personal Services	380,498	394,923	775,421	Overarching recommendation: Tie budget to goals and objectives and include staff
Vacancy Savings	(138,993)	(139,572)	(278,565)	
Inflation/Deflation	(94,580)	(94,305)	(188,885)	
Fixed Costs	1,522,644	1,673,246	3,195,890	
Total	1,669,569	1,834,292	3,503,861	

Motions for Present Law Adjustments $ -

	Gen. Fund	State Sp.	Fed. Sp.	Total	Gen. Fund	State Sp.	Fed. Sp	Total	Biennial	
DP 90004 - CAPS System Facilities Mgmt. Increase	61,618	-	48,414	110,032	61,628	-	48,414	110,042	220,074	Measurements - see b-120 comment OTO?
DP 90007 - Ongoing support DPHHS Security System	9,112	1,334	9,554	20,000	9,294	1,361	9,745	20,400	40,400	Measure - # of problems, enhancements, etc./ cost to solve OTO
DP 90008 - Ongoing support for CHIMES	57,023	-	57,023	114,046	57,023	-	57,023	114,046	228,092	Measurements - staff duties + contract duties. IT Plans? OTO/ Biennial?
Total Present Law Proposals	127,753	1,334	114,991	244,078	127,945	1,361	115,182	244,488	488,566	

EXHIBIT 6
DATE 1-19-07
HB HRDN.

Health and Human Services Appropriations Subcommittee
Hearing: Business and Financial Services Division
2/19/07

Motion for statewide present law

	FY 2008	FY 2009	Biennial	Recommendations/ Actions
Personal Services - 76.5 FTE	537,563	547,985	1,085,548	Overarching recommendation: Tie budget request to goals and objectives and include staff. Reflect salary changes for broadband / market etc.
Vacancy Savings	(148,560)	(148,976)	(297,536)	
Inflation/Deflation	45,551	47,503	93,054	
Fixed Costs	217,097	(162,668)	54,429	
Total	651,651	283,844	935,495	

passed unanimously –

passed unanimously